

State of Alaska FY2005 Governor's Operating Budget

University of Alaska Statewide Networks (ITS) Component Budget Summary

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Component: Statewide Networks (ITS)

Contribution to Department's Mission

Statewide Networks (ITS) provides university consumers with technology, tools and resources to support and enhance learning, research and outreach for Alaskans.

Core Services

Operations Services provides Wide Area Network operations support, audio and video teleconferencing management and operations, and maintains desktop and server support for statewide functions.

Systems Services supports the hardware and database software for the university information system Banner (Finance, HR, and Student systems) and provides network engineering and security for the system.

User Services provides support and programming for the Banner system, IT training, and maintains a statewide help desk.

FY2005 Resources Allocated to Achieve Results		
FY2005 Component Budget: \$13,551,900	Personnel:	
	Full time	77
	Part time	0
	Total	77

Key Component Challenges

Statewide Networks challenges for FY05:

- Banner Workflow
- Digital Document Imaging
- Bandwidth challenges
- Business Continuity Planning and redundancy strategies
- Growth and use of IP Video Conferencing systemwide for Instructional and administrative purposes
- Facilities and Space Management Database Implementation

Significant Changes in Results to be Delivered in FY2005

The FY05 proposed budget will continue to strengthen the continuing growth and excellence of existing programs by ensuring continued funding as well as directing funds necessary to the expansion of nursing and allied health programs to meet state needs. To ensure this continued success while being accountable for state investments in the University, UA is in the process of developing and outcomes based budgeting approach. In completion, UA will have up to 20 key outcomes with corresponding metrics that will provide indication of UA's overall success and provide incentives for programs to continue to meet state needs and expand the commitment of higher education in Alaska. This approach will help ensure that UA's limited resources are directed to those priority programs that align *UA Strategic Plan 2009* goals and Major Administrative Unit's (MAU) strategic and academic plans. The regents, president, and chancellors believe that this process is the most appropriate to ensure continued growth in academic excellence and responsiveness to the needs of the state.

Major Component Accomplishments in 2003

Information Technology:

- Maintained high levels of uptime, security, responsiveness
- Banner upgrades and enhancements
- Seward added to UA Wide Area Network
- Instate access for UA users on ACS networks to UA hosts statewide through points at UAA, UAF and UAS
- Upgraded dial up services systemwide
- IP Videoconferencing expansion systemwide
- Installation & implementation of Packeteer appliance at UAA, UAF and UAS for bandwidth shaping, monitoring and efficiency
- Performance metrics database created and reports developed for applications support group
- Significant buy-in and deployment of the Roxen -- web content management system at Statewide
- Active Directory Services
- Coordinated reorganization of AK3 into UATV

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Statewide Networks (ITS)
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,876.3	4,922.1	5,185.3
72000 Travel	216.3	204.1	212.3
73000 Contractual	5,660.2	5,650.8	5,949.0
74000 Supplies	406.2	412.0	346.1
75000 Equipment	372.6	282.0	270.2
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.5	1,903.0	1,589.0
Expenditure Totals	11,532.1	13,374.0	13,551.9
Funding Sources:			
1004 General Fund Receipts	6,872.1	6,908.6	6,973.3
1007 Inter-Agency Receipts	78.9	480.0	480.0
1010 University of Alaska Interest Income	0.0	200.0	0.0
1039 U/A Indirect Cost Recovery	1,144.0	1,144.0	0.0
1048 University Restricted Receipts	1,172.2	2,409.4	3,866.6
1174 UA Intra-Agency Transfers	2,264.9	2,232.0	2,232.0
Funding Totals	11,532.1	13,374.0	13,551.9

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	6,908.6	0.0	6,465.4	13,374.0
Adjustments which will continue current level of service:				
-UA Transfer Incremental Funding to Allocations (ADN 45-4-005)	64.7	0.0	0.0	64.7
-UA FY04 Transfer NGF to Allocations (45-4-013)	0.0	0.0	113.2	113.2
FY2005 Governor	6,973.3	0.0	6,578.6	13,551.9

**Statewide Networks (ITS)
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	77	77	Annual Salaries	3,504,841
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,365,362
			Labor Pool(s)	533,020
			<i>Less 4.03% Vacancy Factor</i>	<i>(217,923)</i>
Totals	77	77	Total Personal Services	5,185,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Assistant	0	1	0	0	1
Administrative Assistant	0	1	0	0	1
Analyst Programmer	0	2	0	0	2
Chief Technology Officer	0	1	0	0	1
Coordinator (Nonexempt)	0	2	0	0	2
Director	0	2	0	0	2
Director (Admin)	0	3	0	0	3
Fiscal Professional 2	0	1	0	0	1
Fiscal Technician 2	0	1	0	0	1
IS Consultant 2	0	2	0	0	2
IS Consultant 3	0	2	0	0	2
IS Manager 1	0	1	0	0	1
IS Manager 2	0	1	0	0	1
IS Manager 3	0	5	0	0	5
IS Manager 4	0	1	0	0	1
IS Net Technician 6	0	1	0	0	1
IS Net Technician 7	2	5	0	0	7
IS Ops Technician 2	0	9	0	0	9
IS Ops Technician 3	0	3	0	0	3
IS Ops Technician 4	0	2	0	0	2
IS Professional 1	0	2	0	0	2
IS Professional 2	0	3	0	0	3
IS Professional 3	0	9	0	0	9
IS Professional 4	0	6	0	0	6
IS Professional 5	0	1	0	0	1
Manager	0	1	0	0	1
Programmer	0	1	0	0	1
Systems Programmer	0	2	0	0	2
Telecon Operator	1	0	0	0	1
Teleconf Operator	1	0	0	0	1
Teleconference Operator	2	0	0	0	2
Totals	6	71	0	0	77